

# I-1. Each Elementary School - Total School Spending

FORT BARTON #06

| Total School Spending                         |         | This School  |                      |              | Average<br>Elementary<br>Per Pupil | % Variance<br>From<br>Average | % To Adj.<br>District<br>Per Pupil |
|---|---------|--------------|----------------------|--------------|------------------------------------|-------------------------------|------------------------------------|
| Adj. District Per Pupil:                      | \$7,410 | Amount       | % To Total<br>School | Per<br>Pupil |                                    |                               |                                    |
| School Enrollment:                            | 184     |              |                      |              |                                    |                               |                                    |
| Total   |         | \$ 1,335,524 | 100.0%               | \$ 7,258     | \$ 6,690                           | 8.5%                          | 97.9%                              |
| Instruction                                   |         | \$ 889,241   | 66.6%                | \$ 4,833     | \$ 4,288                           | 12.7%                         | 65.2%                              |
| Face-to-Face Teaching                         |         | \$ 844,140   | 63.2%                | \$ 4,588     | \$ 3,924                           | 16.9%                         | 61.9%                              |
| Instructional Teachers                        |         | 798,038      | 59.8%                | 4,337        | 3,740                              | 16.0%                         | 58.5%                              |
| Substitutes                                   |         | 16,079       | 1.2%                 | 87           | 85                                 | 3.2%                          | 1.2%                               |
| Instructional Paraprofessionals               |         | 30,023       | 2.2%                 | 163          | 100                                | 64.0%                         | 2.2%                               |
| Classroom Materials                           |         | \$ 45,100    | 3.4%                 | \$ 245       | \$ 364                             | -32.6%                        | 3.3%                               |
| Pupil-Use Technology & Software               |         | 8,387        | 0.6%                 | 46           | 149                                | -69.4%                        | 0.6%                               |
| Instructional Materials, Trips & Supplies     |         | 36,714       | 2.7%                 | 200          | 214                                | -7.0%                         | 2.7%                               |
| Instructional Support                         |         | \$ 160,010   | 12.0%                | \$ 870       | \$ 785                             | 10.8%                         | 11.7%                              |
| Pupil Support                                 |         | \$ 97,247    | 7.3%                 | \$ 529       | \$ 453                             | 16.7%                         | 7.1%                               |
| Guidance & Counseling                         |         | 43,689       | 3.3%                 | 237          | 173                                | 37.2%                         | 3.2%                               |
| Library & Media                               |         | 13,296       | 1.0%                 | 72           | 77                                 | -6.6%                         | 1.0%                               |
| Extracurricular                               |         | 10           | 0.0%                 | 0            | 0                                  | -0.0%                         | 0.0%                               |
| Student Health & Services                     |         | 40,252       | 3.0%                 | 219          | 202                                | 8.1%                          | 3.0%                               |
| Teacher Support                               |         | \$ 37,781    | 2.8%                 | \$ 205       | \$ 247                             | -16.8%                        | 2.8%                               |
| Curriculum Development                        |         | 8,540        | 0.6%                 | 46           | 60                                 | -22.5%                        | 0.6%                               |
| In-Service, Staff Development & Support       |         | 29,240       | 2.2%                 | 159          | 187                                | -14.9%                        | 2.1%                               |
| Sabbaticals                                   |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Program Support                               |         | \$ 24,982    | 1.9%                 | \$ 136       | \$ 85                              | 59.4%                         | 1.8%                               |
| Program Management                            |         | 5,863        | 0.4%                 | 32           | 22                                 | 46.3%                         | 0.4%                               |
| Therapists,Psych,Eval,Pers Att. & Soc Workers |         | 19,119       | 1.4%                 | 104          | 63                                 | 64.0%                         | 1.4%                               |
| Operations                                    |         | \$ 204,675   | 15.3%                | \$ 1,112     | \$ 1,052                           | 5.7%                          | 15.0%                              |
| Non-Instructional Pupil Services              |         | \$ 92,074    | 6.9%                 | \$ 500       | \$ 529                             | -5.4%                         | 6.8%                               |
| Transportation                                |         | 45,987       | 3.4%                 | 250          | 250                                | -0.0%                         | 3.4%                               |
| Food Service                                  |         | 46,087       | 3.5%                 | 250          | 276                                | -9.4%                         | 3.4%                               |
| Safety  |         | 0            | 0.0%                 | 0            | 3                                  | -100.0%                       | 0.0%                               |
| Facilities                                    |         | \$ 112,601   | 8.4%                 | \$ 612       | \$ 523                             | 17.0%                         | 8.3%                               |
| Building Upkeep, Utilities & Maintenance      |         | 112,601      | 8.4%                 | 612          | 523                                | 17.0%                         | 8.3%                               |
| Business Services                             |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Data Processing                               |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Business Operations                           |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Leadership                                    |         | \$ 81,599    | 6.1%                 | \$ 443       | \$ 566                             | -21.7%                        | 6.0%                               |
| School Management                             |         | \$ 81,599    | 6.1%                 | \$ 443       | \$ 566                             | -21.7%                        | 6.0%                               |
| Principals & Assistant Principals             |         | 42,647       | 3.2%                 | 232          | 334                                | -30.5%                        | 3.1%                               |
| School Office                                 |         | 38,952       | 2.9%                 | 212          | 232                                | -8.9%                         | 2.9%                               |
| Program / Operations Management               |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Deputies, Sr Administrators, and Researchers  |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| District Management                           |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Superintendent & School Board                 |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Legal   |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |